

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pulaski County

Period: 2004

Total Received: \$199,032.40

Total Actual: \$40,549.19

Difference: \$158,483.21 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	160.671	85.207
Total 911 calls handled by the PSAP	20.734	14.533
Total wireless 911 calls handled by the PSAP	8.032	6.917

Percentage of wireless to total calls :8.12%

Percentage of wireless to 9-1-1 calls :47.60%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 135,000.00	\$ 0.00
Additional cost of mapping system	\$ 23,178.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 158,178.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 54,000.00	\$ 61,136.88
CPE added position	\$ 10,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 64,000.00	\$ 61,136.88

Estimated: $\frac{8,032}{160,671} \times \$ 64,000.00 = \$ 6,822.40$

Actual: $\frac{6,917}{85,207} \times \$ 61,136.88 = \$ 6,517.19$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 27,390.00	\$ 75,383.70
Training costs	\$ 1,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 28,390.00	\$ 75,383.70

Estimated: $\frac{8,032}{160,671} \times \$ 28,390.00 = \$ 30,000.00$

Actual: $\frac{6,917}{85,207} \times \$ 75,383.70 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Pulaski County has requested to carry over the amount of \$158,483.21 for Mapping display system.